

Capitol Campus Design Advisory Committee

November 30, 2015

Capitol Campus Planning

Purpose: Guidance

The purpose of this agenda item is to share information with and seek guidance from the Campus Design Advisory Committee (CCDAC) on the 2015-2017 planning projects and the update of the Master Plan. Lenore Miller, Enterprise Services Asset Manager will make the presentation.

Overview

Enterprise Services' 2015-2017 biennial capital budget includes \$1.85 million for following Capitol Campus planning projects. The planning projects will support and inform the update of the Master Plan and the Capitol Campus Ten-Year Capital Plan.

<u>New Planning Projects</u>	<u>Budget</u>
Capitol Court Major Renewal & Dolliver Renewal Plans	\$200,000
Campus Parking Implementation Plan	\$300,000
Capitol Lake Long-term Management Planning	\$250,000
State Capitol Master Plan	\$250,000
Capitol Campus Predesign	\$200,000
Capitol Campus Utility Renewal Plan	\$650,000

In addition, the Secretary of State also received \$400,000 to complete a predesign for a new Library-Archives Building. The predesign will consider: the use of the General Administration building site as a possible location; any benefits or consequences that may be identified at this site or other sites considered; and lease options.

The legislature included the following proviso requirements for the authorized planning projects:

- a. Capitol Court Major Exterior and Building Systems Renewal \$150,000
 - b. Dolliver Critical Building Repairs \$ 50,000
 - Develop a plan for each building that identifies building deficiencies and recommended improvement with cost estimates.
 - Urgent repairs will be prioritized against the other projects in the department's minor works project list.
 - This planning project will inform future capital budget requests for major repairs to the Dolliver and Capitol Court buildings.
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- c. Campus Parking Implementation Plan \$300,000

*This planning project will be presented during the **Capitol Campus Parking Strategy Implementation Plan** agenda item.*

- d. State Capitol Master Plan \$250,000
- Identify potential development sites and infrastructure that may be needed for further development.
 - Provide to all fiscal committees a list of designated parking areas that identifies the various parking categories and a prioritized list of parking spaces that ranks campus employees as the highest priority.
 - Other parking locations in Thurston County may also be considered.
- e. Capitol Campus Predesign \$200,000
- Develop a predesign that includes, at the minimum, uses for the Pritchard Building and the ProArts site, the General Administration Building replacement or rehabilitation, and the Newhouse Building replacement.
 - The predesign must identify potential tenants, project costs and schedules.
- f. Capitol Campus Utility Renewal Plan \$650,000
- Assess the current condition of underground utilities.
 - Develop a renewal plan that stages the work so that the systems and segments at highest risk of failure are replaced or repaired in a sequence that is the most cost effective.
 - The plan must be submitted to legislative appropriation committees by October 1, 2016.
- g. Capitol Lake Long-term Management Planning \$250,000
- Make tangible progress on reaching broad agreement on a long-term plan for the management of Capitol Lake, Deschutes Estuary, Lower Bud Inlet and the Deschutes River watershed.
 - Build on the recommendation of the 2014 Rucklehaus situation assessment for Capitol Lake management.
 - DES shall conduct its information gathering and report preparation with a proactive approach to public engagement.
 - DES may contract for services to assist in the preparation of the report.
 - DES shall provide periodic reports to the State Capitol Committee, the Office of Financial Management, and legislative fiscal committees.
 - The final report shall be submitted by January 1, 2017.

Enterprise Services will brief CCDAC on the department's plan to complete these projects in coordination with the update of the Master Plan and seek the committee's guidance.

Next Steps

At future CCDAC meeting and Master Plan sub-group session, Enterprise Services will brief the CCDAC members and seek advice on these planning projects. DES expects that the Master Plan update will primarily focus on the funded planning projects for the majority of the 2015-2017 biennium.